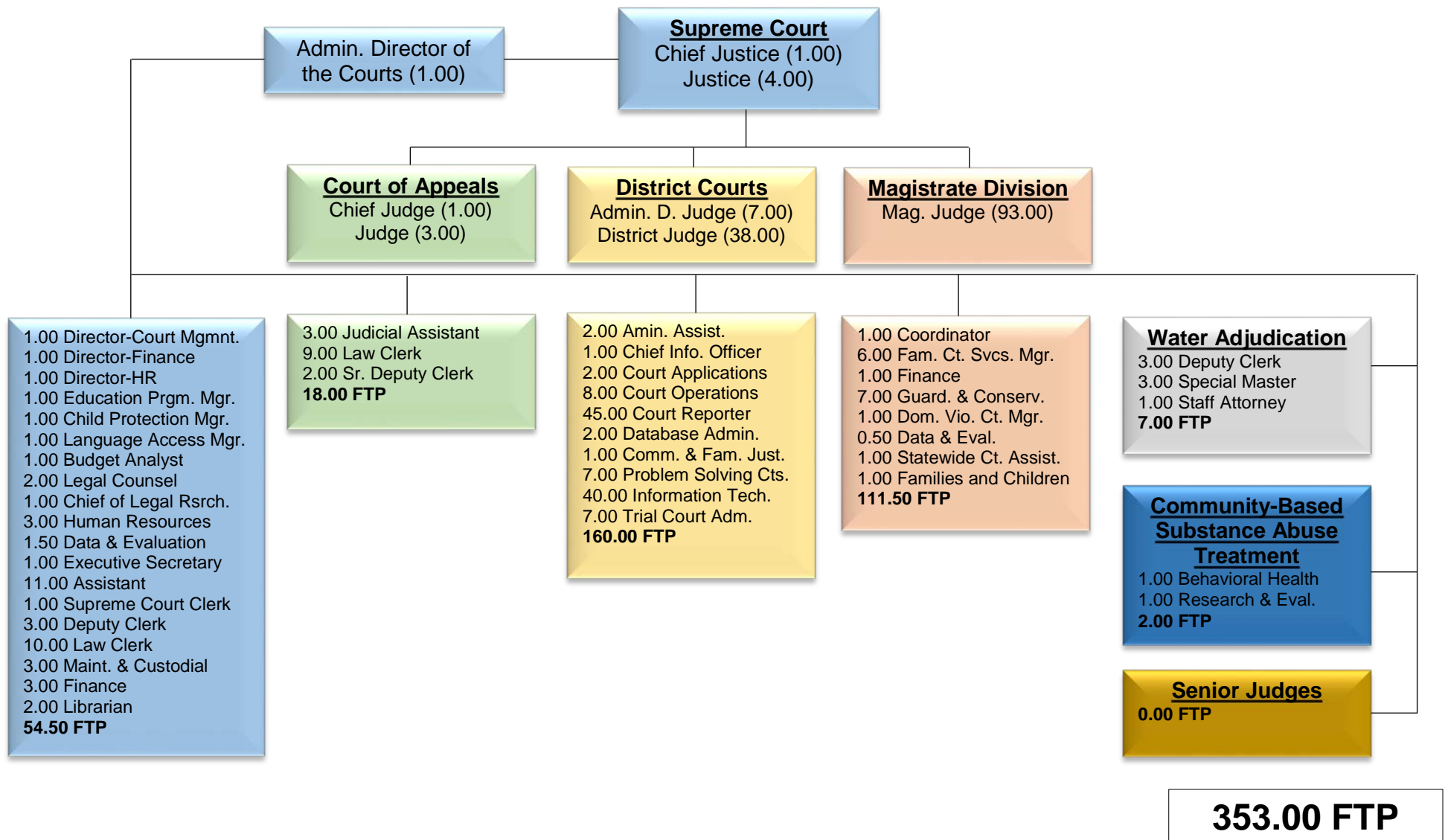


Judicial Branch

Court Operations

Organizational Chart

Analyst: Hoskins



Court Operations

Analyst: Hoskins

FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0001-00	Gen	272.25	40,224,800	2,378,000	3,737,000	1,820,400	0	48,160,200
	0182-00	Ded	2.00	207,300	96,200	0	3,310,500	0	3,614,000
	0314-00	Ded	36.00	3,329,200	2,058,200	5,252,700	0	0	10,640,100
	0340-00	Ded	19.84	2,071,400	3,724,300	0	0	0	5,795,700
	0341-00	Ded	2.66	289,600	78,300	0	0	0	367,900
	0347-00	Ded	0.00	0	510,000	0	0	0	510,000
	0349-00	Ded	0.00	0	318,500	0	0	0	318,500
	0348-00	Fed	1.25	201,800	1,515,900	0	0	0	1,717,700
	Totals:		334.00	46,324,100	10,679,400	8,989,700	5,130,900	0	71,124,100
1.00	FY 2018 Total Appropriation								
	0001-00	Gen	272.25	40,224,800	2,378,000	3,737,000	1,820,400	0	48,160,200
	0182-00	Ded	2.00	207,300	96,200	0	3,310,500	0	3,614,000
	0314-00	Ded	36.00	3,329,200	2,058,200	5,252,700	0	0	10,640,100
	0340-00	Ded	19.84	2,071,400	3,724,300	0	0	0	5,795,700
	0341-00	Ded	2.66	289,600	78,300	0	0	0	367,900
	0347-00	Ded	0.00	0	510,000	0	0	0	510,000
	0349-00	Ded	0.00	0	318,500	0	0	0	318,500
	0348-00	Fed	1.25	201,800	1,515,900	0	0	0	1,717,700
	Totals:		334.00	46,324,100	10,679,400	8,989,700	5,130,900	0	71,124,100
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(816,400)	2,138,700	(1,328,200)	5,900	0	0
	0182-00	Ded	0.00	(2,200)	69,900	0	(67,700)	0	0
	0314-00	Ded	0.00	1,000,000	2,350,000	(3,350,000)	0	0	0
	0340-00	Ded	0.00	0	0	0	0	0	0
	0341-00	Ded	0.00	(1,500)	1,500	0	0	0	0
	0347-00	Ded	0.00	0	0	0	0	0	0
	0349-00	Ded	0.00	0	0	0	0	0	0
	0348-00	Fed	0.00	138,500	(148,500)	10,000	0	0	0
	Totals:		0.00	318,400	4,411,600	(4,668,200)	(61,800)	0	0
1.31	Net Transfer Between Programs								
	0001-00	Gen	0.00	0	0	0	0	0	0
	0314-00	Ded	0.00	0	0	0	0	0	0
	0340-00	Ded	0.00	0	0	0	0	0	0
	0341-00	Ded	0.00	0	0	0	0	0	0
	0347-00	Ded	0.00	0	0	0	0	0	0
	0349-00	Ded	0.00	0	0	0	0	0	0
	0348-00	Fed	0.00	0	0	0	0	0	0
	Totals:		0.00	0	0	0	0	0	0
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(34,900)	(14,900)	0	0	0	(49,800)
	0314-00	Ded	0.00	(997,000)	(825,900)	(1,675,000)	0	0	(3,497,900)
	0340-00	Ded	0.00	(62,700)	(682,900)	0	0	0	(745,600)
	0341-00	Ded	0.00	(98,300)	(35,600)	0	0	0	(133,900)
	0347-00	Ded	0.00	0	(81,000)	0	0	0	(81,000)
	0349-00	Ded	0.00	0	(314,800)	0	0	0	(314,800)
	0348-00	Fed	0.00	0	(958,600)	(3,500)	0	0	(962,100)
	Totals:		0.00	(1,192,900)	(2,913,700)	(1,678,500)	0	0	(5,785,100)

Court Operations

Analyst: Hoskins

FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2018 Actual Expenditures								
	0001-00	Gen	272.25	39,373,500	4,501,800	2,408,800	1,826,300	0	48,110,400
	General			39,373,500	4,501,800	2,408,800	1,826,300	0	48,110,400
	0182-00	Ded	2.00	205,100	166,100	0	3,242,800	0	3,614,000
	Substance Abuse Treatment			205,100	166,100	0	3,242,800	0	3,614,000
	0314-00	Ded	36.00	3,332,200	3,582,300	227,700	0	0	7,142,200
	Court Technology			3,332,200	3,582,300	227,700	0	0	7,142,200
	0340-00	Ded	19.84	2,008,700	3,041,400	0	0	0	5,050,100
	Drug Court, Mental Health Court and Family Court Services			2,008,700	3,041,400	0	0	0	5,050,100
	0341-00	Ded	2.66	189,800	44,200	0	0	0	234,000
	Guardianship Pilot Project			189,800	44,200	0	0	0	234,000
	0347-00	Ded	0.00	0	429,000	0	0	0	429,000
	Senior Magistrate Judges			0	429,000	0	0	0	429,000
	0349-00	Ded	0.00	0	3,700	0	0	0	3,700
	Miscellaneous Revenue			0	3,700	0	0	0	3,700
	0348-00	Fed	1.25	340,300	408,800	6,500	0	0	755,600
	Federal Grant			340,300	408,800	6,500	0	0	755,600
	Totals:		334.00	45,449,600	12,177,300	2,643,000	5,069,100	0	65,339,000

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(851,300)	2,123,800	(1,328,200)	5,900	0	(49,800)
General		(2.1%)	89.3%	(35.5%)	0.3%	N/A	(0.1%)
0182-00	Ded	(2,200)	69,900	0	(67,700)	0	0
Substance Abuse Treatment		(1.1%)	72.7%	N/A	(2.0%)	N/A	0.0%
0314-00	Ded	3,000	1,524,100	(5,025,000)	0	0	(3,497,900)
Court Technology		0.1%	74.1%	(95.7%)	N/A	N/A	(32.9%)
0340-00	Ded	(62,700)	(682,900)	0	0	0	(745,600)
Drug Court, Mental Health Court and Family Court Services		(3.0%)	(18.3%)	N/A	N/A	N/A	(12.9%)
0341-00	Ded	(99,800)	(34,100)	0	0	0	(133,900)
Guardianship Pilot Project		(34.5%)	(43.6%)	N/A	N/A	N/A	(36.4%)
0347-00	Ded	0	(81,000)	0	0	0	(81,000)
Senior Magistrate Judges		N/A	(15.9%)	N/A	N/A	N/A	(15.9%)
0349-00	Ded	0	(314,800)	0	0	0	(314,800)
Miscellaneous Revenue		N/A	(98.8%)	N/A	N/A	N/A	(98.8%)
0348-00	Fed	138,500	(1,107,100)	6,500	0	0	(962,100)
Federal Grant		68.6%	(73.0%)	N/A	N/A	N/A	(56.0%)
Difference From Total Approp		(874,500)	1,497,900	(6,346,700)	(61,800)	0	(5,785,100)
Percent Diff From Total Approp		(1.9%)	14.0%	(70.6%)	(1.2%)	N/A	(8.1%)

Court Operations

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	334.00	48,160,200	21,246,200	1,717,700	71,124,100
FY 2018 Total Appropriation	334.00	48,160,200	21,246,200	1,717,700	71,124,100
Noncognizable Funds and Transfers	17.00	0	0	0	0
FY 2018 Estimated Expenditures	351.00	48,160,200	21,246,200	1,717,700	71,124,100
Removal of Onetime Expenditures	0.00	(3,737,000)	0	0	(3,737,000)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	351.00	44,423,200	21,246,200	1,717,700	67,387,100
Benefit Costs	0.00	(342,500)	(99,900)	(4,300)	(446,700)
Statewide Cost Allocation	0.00	7,600	0	0	7,600
Annualizations	0.00	39,600	0	0	39,600
Change in Employee Compensation	0.00	297,800	194,100	5,300	497,200
FY 2019 Program Maintenance	351.00	44,425,700	21,340,400	1,718,700	67,484,800
Line Items					
1. Court Technology: Phase 5 of 5	0.00	0	3,358,000	0	3,358,000
2. Judicial CEC (H582)	0.00	756,500	0	0	756,500
3. Jerome County Magistrate	1.00	125,700	0	0	125,700
4. SUDS Provider Rate Increase	0.00	231,300	0	0	231,300
5. Residential & Recovery Support Svcs	0.00	0	100,000	0	100,000
6. Language Access	0.00	114,300	0	0	114,300
7. Custodian	1.00	59,000	0	0	59,000
8. Judicial Mentoring	0.00	153,500	0	0	153,500
9. ADA Consultant	0.00	68,800	0	0	68,800
10. Vacation Leave Payouts	0.00	0	0	0	0
11. Court Improvement Program Reversal	0.00	(169,200)	0	169,200	0
12. Foster Care Reform (S1341)	0.00	50,000	0	0	50,000
FY 2019 Total	353.00	45,815,600	24,798,400	1,887,900	72,501,900
Chg from FY 2018 Orig Approp.	19.00	(2,344,600)	3,552,200	170,200	1,377,800
% Chg from FY 2018 Orig Approp.	5.7%	(4.9%)	16.7%	9.9%	1.9%

Court Operations

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Supreme Court	9,276,900	8,359,700	9,717,800	10,238,300	10,330,900
Court of Appeals	2,230,500	2,056,800	2,261,300	2,286,200	2,314,600
District Courts	34,018,000	29,963,400	33,980,100	31,465,400	31,757,300
Magistrate Division	18,417,700	17,878,800	18,915,900	20,093,900	20,330,900
Water Adjudication	892,800	827,000	902,100	911,800	920,600
Community-Based Substance Abuse	5,208,800	5,208,800	5,542,800	6,280,500	6,282,800
Senior Judges	1,079,400	1,044,500	1,181,900	1,193,700	1,181,900
Total:	71,124,100	65,339,000	72,501,900	72,469,800	73,119,000
BY FUND CATEGORY					
General	48,160,200	48,110,400	45,815,600	49,036,400	49,577,300
Dedicated	21,246,200	16,473,000	24,798,400	21,541,100	21,645,200
Federal	1,717,700	755,600	1,887,900	1,892,300	1,896,500
Total:	71,124,100	65,339,000	72,501,900	72,469,800	73,119,000
Percent Change:		(8.1%)	11.0%	0.0%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	46,324,100	45,449,600	49,110,300	51,111,800	51,742,900
Operating Expenditures	10,679,400	12,177,300	11,123,900	11,715,800	11,733,900
Capital Outlay	8,989,700	2,643,000	7,000,500	3,640,000	3,640,000
Trustee/Benefit	5,130,900	5,069,100	5,267,200	6,002,200	6,002,200
Total:	71,124,100	65,339,000	72,501,900	72,469,800	73,119,000
Full-Time Positions (FTP)	334.00	334.00	353.00	362.00	362.00

Division Description

The Court Operations Division is composed of seven budgeted programs as follows:

SUPREME COURT: The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative apportionment.

DISTRICT COURTS: These courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

MAGISTRATE DIVISION: Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

COURT OF APPEALS: This appellate court is assigned cases from the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

WATER ADJUDICATION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin and, now, in the Coeur d'Alene-Spokane River Basin.

COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT: Through this program, funds are appropriated for distribution to problem-solving courts statewide.

SENIOR JUDGES: This program accounts for senior judge days separate from the agency's other activities.

Court Operations

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	353.00	45,815,600	72,501,900	353.00	45,815,600	72,501,900
Noncognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2019 Estimated Expenditures	354.00	45,815,600	72,501,900	354.00	45,815,600	72,501,900
Removal of Onetime Expenditures	0.00	(121,300)	(3,479,300)	0.00	(121,300)	(3,479,300)
Base Adjustments	1.00	0	0	1.00	0	0
FY 2020 Base	355.00	45,694,300	69,022,600	355.00	45,694,300	69,022,600
Benefit Costs	0.00	119,700	153,200	0.00	(52,100)	(69,800)
Statewide Cost Allocation	0.00	(26,100)	(26,100)	0.00	(26,100)	(26,100)
Annualizations	0.00	42,300	42,300	0.00	42,300	42,300
Change in Employee Compensation	0.00	115,100	186,700	0.00	307,200	520,200
FY 2020 Program Maintenance	355.00	45,945,300	69,378,700	355.00	45,965,600	69,489,200
1. Court Reporter Pay	0.00	340,500	340,500	0.00	340,500	340,500
2. Problem-Solving Courts	0.00	447,300	447,300	0.00	445,200	445,200
3. Court Assistance	0.00	199,000	199,000	0.00	200,500	200,500
4. Judicial CEC	0.00	262,700	262,700	0.00	788,300	788,300
5. Ada County Judges & Court Reporter	4.00	518,800	518,800	4.00	516,200	516,200
6. Senior Financial Specialist	1.00	109,500	109,500	1.00	108,900	108,900
7. Research & Evaluation Analyst	1.00	99,800	99,800	1.00	99,200	99,200
8. ADA Consultant Year 2	0.00	34,000	34,000	0.00	34,000	34,000
9. Court Education Specialist	1.00	194,500	194,500	1.00	193,900	193,900
10. PSC Direct Appropriation	0.00	735,000	735,000	0.00	735,000	735,000
11. Juror Compensation	0.00	150,000	150,000	0.00	150,000	150,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	18,100
FY 2020 Total	362.00	49,036,400	72,469,800	362.00	49,577,300	73,119,000
Change from Original Appropriation	9.00	3,220,800	(32,100)	9.00	3,761,700	617,100
% Change from Original Appropriation		7.0%	0.0%		8.2%	0.9%

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	353.00	45,815,600	24,798,400	1,887,900	72,501,900

Noncognizable Funds and Transfers

Current year expenditure adjustments aimed at aligning the appropriation with the actual use and expenditure of funds include, first, the shift of 0.30 FTP from the Federal Grant Fund to the General Fund along with a General Fund object transfer of \$34,600 from operating expenditures to personnel costs to fund the FTP increase on the General Fund. Next, 1.00 FTP is added on the Drug Court, Mental Health Court, and Family Court Services Fund, along with an object transfer of \$107,900 from operating expenditures to personnel costs to fund the FTP adjustment. Lastly, \$1,800 from the General Fund and \$1,000 from the Drug Court, Mental Health Court, and Family Court Services Fund is transferred from operating expenditures to personnel costs.

Agency Request	1.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	1.00	0	0	0	0
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FY 2019 Estimated Expenditures					
Agency Request	354.00	45,815,600	24,798,400	1,887,900	72,501,900
Governor's Recommendation	354.00	45,815,600	24,798,400	1,887,900	72,501,900

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated as line items in FY 2019 as follows: year 5 of 5 of the court technology implementation plan (\$3,358,000); ADA consultant (\$68,800); foster care reform (\$50,000); and the new Jerome County magistrate (\$2,500).

Agency Request	0.00	(121,300)	(3,358,000)	0	(3,479,300)
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Governor's Recommendation	0.00	(121,300)	(3,358,000)	0	(3,479,300)
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Base Adjustments

Each of the current year adjustments above (Noncognizable Funds and Transfers) are restored before being requested as ongoing base adjustments for FY 2020. Also, 1.00 additional FTP is added on the Drug Court, Mental Health Court, and Family Court Services Fund for a quality assurance coordinator for which the agency already has sufficient appropriation.

Agency Request	1.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	1.00	0	0	0	0
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FY 2020 Base					
Agency Request	355.00	45,694,300	21,440,400	1,887,900	69,022,600
Governor's Recommendation	355.00	45,694,300	21,440,400	1,887,900	69,022,600

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	119,700	32,200	1,300	153,200
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(52,100)	(17,300)	(400)	(69,800)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$35,200, State Controller fees will increase by \$8,000, and State Treasurer fees will increase by \$1,100, for a net reduction of \$26,100.

Agency Request	0.00	(26,100)	0	0	(26,100)
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Governor's Recommendation	0.00	(26,100)	0	0	(26,100)
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Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Annualizations

The Supreme Court requests \$40,400 in ongoing personnel costs and \$1,900 in ongoing operating expenditures from the General Fund to annualize the partial funding provided for the new magistrate position (Jerome County) in FY 2019. Only nine months' funding was provided for FY 2019 because the magistrate's employment did not begin until October 1, 2018, the beginning of the county fiscal year. This adjustment provides the additional appropriation necessary to fund the entire year for the magistrate in FY 2020.

Agency Request	0.00	42,300	0	0	42,300
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	42,300	0	0	42,300
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	115,100	68,500	3,100	186,700
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	307,200	204,000	9,000	520,200
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FY 2020 Program Maintenance

Agency Request	355.00	45,945,300	21,541,100	1,892,300	69,378,700
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Governor's Recommendation	355.00	45,965,600	21,627,100	1,896,500	69,489,200
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1. Court Reporter Pay

District Courts

The Supreme Court requests \$340,500 from the General Fund to provide pay increases to its 45 court reporters. Of the total amount requested, \$310,900 is in ongoing personnel costs for salary and variable benefits and \$29,600 is in ongoing operating expenditures for freelance court reporter services. Pursuant to Section 1-1101, Idaho Code, court reporters are required in each district court within the state for verbatim reporting of oral proceedings. According to the agency, it is having difficulty recruiting court reporters, particularly in rural areas. For example, a position recently remained vacant for over two years in the Fifth Judicial District, and two positions in the Fifth and Seventh Judicial Districts have now been vacant for over six months. Further, the agency expects to lose approximately 62% of its court reporters to retirement over the next ten years. To increase its recruitment capabilities, therefore, the agency seeks to increase its appropriation for court reporters by 10%, to be distributed by merit, with real-time certified court reporters receiving the largest increases. In addition, this request would increase the agency's base appropriation for freelance court reporters by 74%, from \$40,000 to \$69,600, with \$10,800 for daily rate increases, \$5,000 for lodging, \$9,300 for mileage, and \$4,500 for per diem. Court reporters currently earn \$53,400 per year on average. If funded, this request would allow the agency to increase their annual salaries to approximately \$58,700.

Agency Request	0.00	340,500	0	0	340,500
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	340,500	0	0	340,500
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Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Problem-Solving Courts					Magistrate Division

This request is for \$447,300 from the General Fund so that the Supreme Court can shift its appropriation for its court assistance program from the Drug Court, Mental Health Court, and Family Court Services Fund (“the dedicated fund”) to the General Fund while maintaining the corresponding appropriation for the dedicated fund. If funded, the request would free-up \$447,300 in cash and appropriation from the dedicated fund to be used primarily for problem-solving courts (PSCs). In particular, the court would use the newly unobligated funds for PSC quality assurance (\$168,200); PSC treatment and testing (\$210,300); mediation and co-parenting classes for family court services (\$58,600); and travel and coordination in domestic violence courts (\$10,200). Costs to be shifted to the General Fund include 1.00 FTP for a state court assistance officer along with the associated ongoing personnel costs in the amount of \$109,600; and \$337,700 in ongoing operating expenditures, which is used to pay for seven local court assistance officers (\$319,700), travel (\$5,100), professional development (\$5,300), and committee meetings (\$7,600). The agency believes the court assistance program is more appropriately funded from the General Fund.

Currently, pursuant to Section 1-1625, Idaho Code, moneys in the dedicated fund shall be used for “the operations of drug courts and mental health courts, including drug testing, substance abuse treatment and supervision, mental health assessment, treatment and supervision, and related court programs . . . For the purpose of assisting children and families in the courts . . . And for other court services as provided by statute.”

Partly in response to budget cuts in FY 2003, H369 of 2003 originally established the dedicated fund as well as its revenue sources in order to ensure adequate funding for drug courts and family court services. To this end, certain financial obligations were shifted from the General Fund to the newly created dedicated fund in FY 2004, including \$521,100 for family court services and \$690,500 for drug courts.

Over the next several years, the enabling statute was amended to expand the permissible uses of the dedicated fund as well as its revenue sources. For instance, H334 of 2005 added mental health courts and “other court services” as a permissible use of the dedicated fund, and authorized a redirection of revenue from certain misdemeanor fines and forfeitures to the fund. Further, H687 of 2010 created a new emergency surcharge fee to be applied to felonies, misdemeanors, and infractions, with 80% of the revenue directed to the dedicated fund and the other 20% to the Court Technology Fund. Although the emergency surcharge fee was originally intended to sunset on June 30, 2013, the court proposed the removal of the sunset provision, and the Legislature supported the removal through H103 of 2013.

For FY 2017, due to the court’s concern that it was “relying on an unstable and declining revenue source to operate court programs,” the court requested and received a fund shift of 21.50 FTP and \$2,949,000 from the dedicated fund to the General Fund. To offset the cost to the General Fund, the court proposed H461 of 2016 to redirect 80% of the revenue generated by the emergency surcharge fee to the General Fund. In effect, this shifted the funding obligation for “other court services” from the dedicated fund to the General Fund while redirecting a like amount of revenue and appropriation from the dedicated fund to the General Fund. From a programmatic standpoint, therefore, the court did not expand or enhance its services—the funding mechanism was merely rearranged.

Here, the court is similarly proposing to shift funding obligations to the General Fund; however, there is no corresponding reduction to the appropriation or revenue of the dedicated fund, thus freeing-up \$447,300 in cash and appropriation from the dedicated fund to be used for the new PSC activities mentioned above. In other words, this request would result in the enhancement of PSC activities.

Agency Request	0.00	447,300	0	0	447,300
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	445,200	0	0	445,200
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Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Court Assistance					
Magistrate Division					
As a companion request to line item 2, the Supreme Court requests \$199,000 ongoing from the General Fund to enhance its court assistance program. Of the total amount requested, \$1,500 is in personnel costs for a 1% CEC placeholder for the state court assistance officer that is shifted to the General Fund in line item 2; and \$197,500 is in operating expenditures to equalize funding for the seven judicial districts (\$185,000) and to enhance funding for two judicial districts (\$12,500). Pursuant to Section 32-1402(5), Idaho Code, court assistance officers provide assistance to parties without legal representation to help them understand the legal requirements of the court system, including educational materials, court forms, assistance in completing court forms, information about court procedures, and referrals to public and community agencies and resources that provide legal and other services to parents and children. Currently, the court utilizes an appropriation of \$447,300 from the Drug Court, Mental Health Court, and Family Court Services Fund ("the dedicated fund") to fund its court assistance program. As discussed above regarding line item 2, however, the court is requesting to shift these costs to the General Fund. Together, therefore, line items 2 and 3 shift the current court assistance costs to the General Fund while providing additional moneys from the General Fund to enhance the court assistance program.					
Agency Request	0.00	199,000	0	0	199,000
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	200,500	0	0	200,500
4. Judicial CEC					
Supreme Ct, Ct of Appeals, District Cts, Magistrate Division					
Commensurate with all other state employees, a 1% CEC for judicial salaries is included in the request for calculation purposes only. For judicial salaries, the Supreme Court requests a CEC percentage equal to that recommended for all other state employees. Separate legislation will be required.					
Agency Request	0.00	262,700	0	0	262,700
<i>Commensurate with other state employees, the Governor has included a 3% increase for judicial salaries.</i>					
Governor's Recommendation	0.00	788,300	0	0	788,300
5. Ada County Judges & Court Reporter					
District Courts, Magistrate Division					
The Supreme Court requests 4.00 FTP and \$518,800 from the General Fund to hire two new magistrate judges, one district judge, and one court reporter for Ada County. Of the total amount requested, \$490,000 is in ongoing personnel costs for salary and benefits; \$18,800 is in ongoing operating expenditures for travel; and \$10,000 is in onetime operating expenditures for computer equipment. Currently, there are 93 magistrate judges statewide, of which 19 are chambered in Ada County and 23 are chambered in the Fourth Judicial District. Also, there are currently 45 district judges statewide (including administrative district judges). Of the 45 district judges, 11 are chambered in the Fourth Judicial District, each with resident chambers in Ada County. Lastly, the Supreme Court has an appropriation for 45 court reporters, one for each district judge. The last enhancement for judicial positions in Ada County occurred in FY 2014, when the Supreme Court received an appropriation for two magistrate judges, one district judge, and one court reporter. While the number of total case filings statewide fluctuate or even decrease, according to the Supreme Court, demands on judicial resources have increased because caseloads have become increasingly complex and felony case numbers have increased. Coupled with other challenges, such as a significant increase in self-represented litigants, non-English language access needs, and an increase in the number of problem-solving courts, shifting demographics related to the condensing of Idaho's population have further strained judicial resources. This line item would fund each of these positions for nine months, to be hired on October 1, 2019, which corresponds with the respective county fiscal year. The request would need to be annualized as a maintenance adjustment in FY 2021. Separate legislation will be required to authorize a 12th district judge.					
Agency Request	4.00	518,800	0	0	518,800
<i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	4.00	516,200	0	0	516,200

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Senior Financial Specialist					Supreme Court
<p>This request is for 1.00 FTP and \$109,500 from the General Fund to hire a senior financial specialist. Of the total amount requested, \$104,500 is in ongoing personnel costs for salary and benefits; \$2,500 is in ongoing operating expenditures for travel; and \$2,500 is in onetime operating expenditures for computer equipment. According to the agency, its Finance and Operations Division has experienced significant workload increases over the last ten years, particularly in accounting, monitoring, budget, forecasting, inventory, and invoicing. In order to bolster the capacity of its Finance and Operations Division to apply technical accounting principles (e.g., capital asset management, balance sheet and income statement accrual adjustments, etc.), the agency seeks to hire a senior financial specialist to be paid \$76,500 per year. The Supreme Court currently has 2.00 FTP appropriated for financial specialists earning an average of \$52,300 per year. However, these positions perform different functions such as processing travel reimbursement requests and compliance.</p>					
Agency Request	1.00	109,500	0	0	109,500
<p><i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i></p>					
Governor's Recommendation	1.00	108,900	0	0	108,900
7. Research & Evaluation Analyst					Supreme Court
<p>The Supreme Court requests 1.00 FTP and \$99,800 from the General Fund to hire a research and evaluation analyst. Of the total amount requested, \$94,800 is in ongoing personnel costs for salary and benefits; \$2,500 is in ongoing operating expenditures for travel; and \$2,500 is in onetime operating expenditures for computer equipment. According to the agency, a growing demand for data-driven decision-making has increased its need to produce accurate assessments of programs and analysis of court data. If funded, the position would work with internal program managers to develop the scope of required research and present findings to relevant internal committees to enhance their ability to make informed decisions. Further, the agency believes its research projects would benefit the broader justice and legislative communities through the publication of research findings and the enhanced capacity to explore research questions posed by external and legislative partners. The position would be paid \$68,500 per year. The Supreme Court currently has 1.00 FTP appropriated for a research and evaluation analyst earning \$64,700 per year.</p>					
Agency Request	1.00	99,800	0	0	99,800
<p><i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i></p>					
Governor's Recommendation	1.00	99,200	0	0	99,200
8. ADA Consultant Year 2					Supreme Court
<p>This request is for \$34,000 in onetime operating expenditures from the General Fund to hire a contracted Americans with Disabilities Act (ADA) consultant for a second year in a row. The consultant will continue to assist the Idaho courts with expert technical assistance regarding the assessment of physical standards for accessibility in county courthouses around the state. More specifically, these assessments would examine the areas where court services occur; building, restroom, and parking lot access; and court websites. Title II of the ADA requires that all programs, services, and activities of state and local government be accessible to individuals with disabilities. According to the court, an ADA consultant is critical to enhancing access to the courts, whether that is physical access to courthouses or access to programs, services, and activities by individuals with disabilities. The consultant would provide expertise and in-depth knowledge of the ADA architectural standards and the legal requirements.</p>					
Agency Request	0.00	34,000	0	0	34,000
<p><i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	34,000	0	0	34,000

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Court Education Specialist					Supreme Court
<p>The Supreme Court requests 1.00 FTP and \$194,500 from the General Fund to hire a court education specialist to provide training opportunities to county court personnel statewide. Of the total amount requested, \$101,900 is in ongoing personnel costs for salary and benefits; \$90,100 is in ongoing operating expenditures for training courses, which will include topics such as employee orientation, problem-solving court supervision, business processes, etc.; and \$2,500 is in onetime operating expenditures for computer equipment. According to the agency, it is necessary to build an education and training structure that adheres to standard business processes and data entry requirements as the court moves from the implementation phase of the new case management system to a maintenance and improvement phase. If funded, the position would focus primarily on coordinating, managing, and delivering non-judicial education programs and activities statewide, with particular attention to county deputy clerks. The position would be paid \$74,400 per year.</p>					
Agency Request	1.00	194,500	0	0	194,500
<p><i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments. This request is recommended by the Governor with changes for benefits and compensation.</i></p>					
Governor's Recommendation	1.00	193,900	0	0	193,900
10. PSC Direct Appropriation					Community-Based Substance Abuse Treatment Services
<p>This request is for \$735,000 in ongoing trustee and benefit payments from the General Fund to provide a direct appropriation for certain problem-solving court (PSC) expenses. The Department of Health and Welfare currently has a General Fund appropriation of \$735,000 to provide substance use disorder services (SUDS) to misdemeanor PSC participants. The court pays bills from treatment providers and seeks reimbursement from the department through an interagency billing process. This request would simplify the process by providing the appropriation directly to the court, so that it no longer has to seek reimbursement. The department's Substance Abuse Treatment and Prevention Program has a corresponding reduction in its request. If funded, this request would have a net-zero effect on General Fund appropriation amounts statewide.</p>					
Agency Request	0.00	735,000	0	0	735,000
<p><i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	735,000	0	0	735,000
11. Juror Compensation					Supreme Court
<p>The Supreme Court requests \$150,000 in operating expenditures from the General Fund in order to reimburse counties for lengthy juror compensation pursuant to Section 2-222, Idaho Code. H586 of 2018 amended Section 2-215, Idaho Code, to require counties to pay jurors \$50 per day for trials that exceed five days in length. The bill also created a new code section permitting counties to seek reimbursement from the Supreme Court for up to \$40 per day of lengthy juror compensation so paid. Since the reimbursements are made in arrears, the court is requesting \$75,000 onetime to cover estimated reimbursements for county FYs 2018 and 2019 and \$75,000 ongoing to cover estimated annual reimbursement requests.</p>					
Agency Request	0.00	150,000	0	0	150,000
<p><i>Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	150,000	0	0	150,000
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i></p>					
Governor's Recommendation	0.00	0	18,100	0	18,100
FY 2020 Total					
Agency Request	362.00	49,036,400	21,541,100	1,892,300	72,469,800
Governor's Recommendation	362.00	49,577,300	21,645,200	1,896,500	73,119,000

Court Operations

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	9.00	3,220,800	(3,257,300)	4,400	(32,100)
% Change from Original App	2.5%	7.0%	(13.1%)	0.2%	0.0%
Governor's Recommendation					
Change from Original App	9.00	3,761,700	(3,153,200)	8,600	617,100
% Change from Original App	2.5%	8.2%	(12.7%)	0.5%	0.9%

Guardian Ad Litem Program

Analyst: Hoskins

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	0.00	16,700	0	0	1,092,500	0	1,109,200
Totals:		0.00	16,700	0	0	1,092,500	0	1,109,200
1.00	FY 2018 Total Appropriation							
0001-00	Gen	0.00	16,700	0	0	1,092,500	0	1,109,200
Totals:		0.00	16,700	0	0	1,092,500	0	1,109,200
1.21	Net Object Transfer							
0001-00	Gen	0.00	(2,500)	2,500	0	0	0	0
Totals:		0.00	(2,500)	2,500	0	0	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	(3,900)	(1,200)	0	0	0	(5,100)
Totals:		0.00	(3,900)	(1,200)	0	0	0	(5,100)
2.00	FY 2018 Actual Expenditures							
0001-00	Gen	0.00	10,300	1,300	0	1,092,500	0	1,104,100
	General		10,300	1,300	0	1,092,500	0	1,104,100
Totals:		0.00	10,300	1,300	0	1,092,500	0	1,104,100
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(6,400)	1,300	0	0	0	(5,100)
	General		(38.3%)	N/A	N/A	0.0%	N/A	(0.5%)
Difference From Total Approp			(6,400)	1,300	0	0	0	(5,100)
Percent Diff From Total Approp			(38.3%)	N/A	N/A	0.0%	N/A	(0.5%)

Guardian Ad Litem Program

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	1,109,200	0	0	1,109,200
FY 2018 Total Appropriation	0.00	1,109,200	0	0	1,109,200
FY 2018 Estimated Expenditures	0.00	1,109,200	0	0	1,109,200
FY 2019 Base	0.00	1,109,200	0	0	1,109,200
Change in Employee Compensation	0.00	0	0	0	0
FY 2019 Program Maintenance	0.00	1,109,200	0	0	1,109,200
FY 2019 Total	0.00	1,109,200	0	0	1,109,200
Chg from FY 2018 Orig Approp.	0.00	0	0	0	0
% Chg from FY 2018 Orig Approp.		0.0%			0.0%

Guardian Ad Litem Program

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	1,109,200	1,104,100	1,109,200	1,179,400	1,179,200
Percent Change:		(0.5%)	0.5%	6.3%	6.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,700	10,300	16,700	16,900	16,700
Operating Expenditures	0	1,300	0	0	0
Trustee/Benefit	1,092,500	1,092,500	1,092,500	1,162,500	1,162,500
Total:	1,109,200	1,104,100	1,109,200	1,179,400	1,179,200

Division Description

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

Guardian Ad Litem Program

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	0.00	1,109,200	1,109,200	0.00	1,109,200	1,109,200
FY 2020 Base	0.00	1,109,200	1,109,200	0.00	1,109,200	1,109,200
Change in Employee Compensation	0.00	200	200	0.00	0	0
FY 2020 Program Maintenance	0.00	1,109,400	1,109,400	0.00	1,109,200	1,109,200
12. Advocate Coordinator	0.00	70,000	70,000	0.00	70,000	70,000
FY 2020 Total	0.00	1,179,400	1,179,400	0.00	1,179,200	1,179,200
Change from Original Appropriation	0.00	70,200	70,200	0.00	70,000	70,000
% Change from Original Appropriation		6.3%	6.3%		6.3%	6.3%

Guardian Ad Litem Program

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	0.00	1,109,200	0	0	1,109,200
FY 2020 Base					
Agency Request	0.00	1,109,200	0	0	1,109,200
Governor's Recommendation	0.00	1,109,200	0	0	1,109,200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	200	0	0	200
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Program Maintenance					
Agency Request	0.00	1,109,400	0	0	1,109,400
Governor's Recommendation	0.00	1,109,200	0	0	1,109,200

12. Advocate Coordinator

On behalf of various guardian ad litem (GAL) programs, the Supreme Court requests \$70,000 in ongoing trustee and benefit payments from the General Fund so the Fourth Judicial District's GAL program can hire a full-time advocate coordinator for GAL appointments in proceedings under the Child Protective Act (CPA). Pursuant to Section 16-1602(22), Idaho Code, the Supreme Court is the grant administrator of funds in the GAL Account. The GAL Account consists of donations, gifts, and state funds appropriated to the Supreme Court for payment of grants to qualified recipients, such as the Court Appointed Special Advocates/GAL Boards in the seven judicial districts. These funds are used to appoint a GAL in each CPA proceeding involving a child under the age of 12, and in some involving children over the age of 12, as required by Section 16-1614, Idaho Code. GALs conduct independent factual investigations and advocate for the best interests of the child at each stage of CPA proceedings. Further, GALs are now involved in placement decisions made by the Department of Health and Welfare, pursuant to Section 16-1629(8), Idaho Code. Of the total amount requested here, \$50,000 would fund the advocate coordinator in the Fourth Judicial District, \$10,000 would go toward interpreter service in the Fourth Judicial District, and \$10,000 would go toward training in the Sixth Judicial District.

Agency Request	0.00	70,000	0	0	70,000
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Pursuant to Section 67-3506, Idaho Code, the Governor is required to transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	70,000	0	0	70,000
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FY 2020 Total					
Agency Request	0.00	1,179,400	0	0	1,179,400
Governor's Recommendation	0.00	1,179,200	0	0	1,179,200

Agency Request

Change from Original App	0.00	70,200	0	0	70,200
% Change from Original App		6.3%			6.3%

Governor's Recommendation

Change from Original App	0.00	70,000	0	0	70,000
% Change from Original App		6.3%			6.3%

Judicial Council

Analyst: Hoskins

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
0001-00	Gen	0.00	1,800	129,000	0	0	0	130,800
Totals:		0.00	1,800	129,000	0	0	0	130,800
1.00	FY 2018 Total Appropriation							
0001-00	Gen	0.00	1,800	129,000	0	0	0	130,800
Totals:		0.00	1,800	129,000	0	0	0	130,800
1.21	Net Object Transfer							
0001-00	Gen	0.00	3,400	(3,400)	0	0	0	0
Totals:		0.00	3,400	(3,400)	0	0	0	0
1.61	Reverted Appropriation							
0001-00	Gen	0.00	0	(12,300)	0	0	0	(12,300)
Totals:		0.00	0	(12,300)	0	0	0	(12,300)
2.00	FY 2018 Actual Expenditures							
0001-00	Gen	0.00	5,200	113,300	0	0	0	118,500
	General		5,200	113,300	0	0	0	118,500
Totals:		0.00	5,200	113,300	0	0	0	118,500
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		3,400	(15,700)	0	0	0	(12,300)
	General		188.9%	(12.2%)	N/A	N/A	N/A	(9.4%)
Difference From Total Approp			3,400	(15,700)	0	0	0	(12,300)
Percent Diff From Total Approp			188.9%	(12.2%)	N/A	N/A	N/A	(9.4%)

Judicial Council

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	130,800	0	0	130,800
FY 2018 Total Appropriation	0.00	130,800	0	0	130,800
FY 2018 Estimated Expenditures	0.00	130,800	0	0	130,800
FY 2019 Base	0.00	130,800	0	0	130,800
FY 2019 Program Maintenance	0.00	130,800	0	0	130,800
FY 2019 Total	0.00	130,800	0	0	130,800
Chg from FY 2018 Orig Approp.	0.00	0	0	0	0
% Chg from FY 2018 Orig Approp.		0.0%			0.0%

Judicial Council

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	130,800	118,500	130,800	130,800	130,800
Percent Change:		(9.4%)	10.4%	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,800	5,200	1,800	1,800	1,800
Operating Expenditures	129,000	113,300	129,000	129,000	129,000
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Total:	130,800	118,500	130,800	130,800	130,800

Division Description

The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

Judicial Council

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	0.00	130,800	130,800	0.00	130,800	130,800
FY 2020 Base	0.00	130,800	130,800	0.00	130,800	130,800
FY 2020 Total	0.00	130,800	130,800	0.00	130,800	130,800
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Judicial Council

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	0.00	130,800	0	0	130,800
FY 2020 Base					
Agency Request	0.00	130,800	0	0	130,800
Governor's Recommendation	0.00	130,800	0	0	130,800
FY 2020 Total					
Agency Request	0.00	130,800	0	0	130,800
Governor's Recommendation	0.00	130,800	0	0	130,800
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
Governor's Recommendation					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%